

Component Detail (1077)
Department of Administration

Component: Business Transformation Office (3136)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ABTO

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	325.7	673.2	673.2	633.4	633.4	0.0	-633.4	-100.0%
2000 Travel	9.2	3.0	3.0	3.0	3.0	0.0	-3.0	-100.0%
3000 Services	254.4	1,235.3	1,235.3	1,275.1	1,275.1	0.0	-1,275.1	-100.0%
4000 Commodities	0.1	3.0	3.0	3.0	3.0	0.0	-3.0	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	589.4	1,914.5	1,914.5	1,914.5	1,914.5	0.0	-1,914.5	-100.0%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	589.4	1,500.0	1,500.0	1,500.0	1,500.0	0.0	-1,500.0	-100.0%
1007 I/A Rcpts (Other)	0.0	414.5	414.5	414.5	414.5	0.0	-414.5	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	589.4	1,500.0	1,500.0	1,500.0	1,500.0	0.0	-1,500.0	-100.0%
Other	0.0	414.5	414.5	414.5	414.5	0.0	-414.5	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	5	5	0	-5	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Business Transformation Office (3136)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,914.5	673.2	3.0	1,235.3	3.0	0.0	0.0	0.0	5	0	0
1005 GF/Prgm		1,500.0										
1007 I/A Rcpts		414.5										
Subtotal		1,914.5	673.2	3.0	1,235.3	3.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-39.8	0.0	39.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align authority with anticipated expenditures. Additional authority is needed for projected service contracts.												
Subtotal		1,914.5	633.4	3.0	1,275.1	3.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Authority and Positions to Accounting for Program Centralization												
Trout		-1,914.5	-633.4	-3.0	-1,275.1	-3.0	0.0	0.0	0.0	-5	0	0
1005 GF/Prgm		-1,500.0										
1007 I/A Rcpts		-414.5										
Transfer all authority and positions from the Business Transformation Office component to the Accounting component for program centralization. Previously, the Business Transformation Office held a Division Director and project manager positions while the Accounting component held all centralized accounting positions. This transfer consolidates all Shared Services of Alaska initiatives under the Accounting component for a streamlined presentation and efficient budget structure.												
The following positions are transferred to the Accounting component: Full-time Business Analyst and Innovative Analytics II (02-?012), range 18, located in Juneau; Full-time SSOA Project Manager (02-?013), range 22, located in Anchorage; Full-time Division Director (02-5182), range 27, located in Juneau; Full-time SSOA Project Manager (02-T181), range 22, located in Juneau; Full-time SSOA Project Manager (02-T182), range 20, located in Juneau;												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail (1445)

Department of Administration

Scenario: FY2020 Governor Amended (15636)

Component: Business Transformation Office (3136)

RDU: Shared Services of Alaska (17)

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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Shared Services of Alaska
Business Transformation Office

